

| Object Class Category | Federal Funds | <i>Non-Federal Cash</i> | Non-Federal In-Kind | <i>TOTAL</i> | Justification |
|------------------------|---|-------------------------|--|-----------------|--|
| Personnel | \$7,477 | 0 | \$1,177 \$3,391 \$4,487 \$746 | \$17,278 | Project Director -Smith = 1% FTE = \$ 1177 Project Manager -Greb = 10% FTE = \$7477 Call Center Manager -Wanne = 5%= \$3391 Administrative Support (clerical, fiscal, contracts) = 10% FTE =\$4487 Fiscal Officer -Labrado = 1% FTE = \$746 |
| Fringe Benefits | \$ 3,739 | 0 | \$4,901 | \$8,640 | Fringes on above personnel @ 50% of salary -based on projections for the County Fiscal Year, which began July 1, 2003. Percentages and amounts of specific benefits are not yet available for FY 2003-04, but will be available upon grant award and forwarded to funding source for information. Benefits included in the County package are: retirement, flexible benefits of health, disability, life, vision, dental insurance and all insurance required by state and federal guidelines). |
| Travel | \$2,000 \$400 \$150 | 0 | \$ 500 | \$3,050 | Based on two meetings for 2 days in Sacramento, one meeting for 2 days in Del Norte County and one meeting for 2 days in San Diego County: Airfare = \$2000 Lodging/meals = \$400 Care rental/Taxi = \$150 Mileage = \$500 (mileage is for staff and outreach worker reimbursement at the rate of \$.365/mile per county employee union contract). |
| Equipment | \$18,000 | 0 | 0 | \$18,000 | Call Center Enhancements = \$18,000 (computer software for “on-demand recording feature” that will allow phone interactions to be recorded for the purpose of legal back-up, supervision, training and quality control). |
| Supplies | \$600 \$600 \$1,000 \$600 \$500 \$26,500 | 0 | 0 | \$29,800 | General office supplies under \$5000 per unit are included in this line, as well as office operating costs for: <ul style="list-style-type: none"> • Consumables (pens, paper, etc) = \$600 • Copying = \$600 • Printing = \$1,000 • Telephone = \$600 • Postage = \$500 • Computer purchase & support = \$26,500. Based on input and resource estimation from the community, computer purchase and support will be made available to any of the small, community-based agencies supporting underserved and under-utilizing target populations. |

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|------------------------------|---|--------------------------------|----------------------------|---------------------|---|
| Contractual | \$40,000 \$35,000 \$7,500 \$10,000 \$10,000 | 0 | 0 | \$102,500 | Consultant Contracts: <ul style="list-style-type: none"> Evaluation – Dr. Mark Meiners <ul style="list-style-type: none"> San Diego Focus Groups = \$40,000 Evaluation Design, pre-intervention surveys = \$35,000 Translators & Special Populations Outreach Staff = \$7,500 Community Development & Outreach Training Professionals for NoC = \$10,000 Trilogy Integrated Systems = \$10,000 |
| Other | \$1,000 \$12,000 \$10,000 | 0 | 0 | \$23,000 | <ul style="list-style-type: none"> County Purchasing & Contracting Charge = \$1,000 (total hourly charges for overseeing Resource Center Contracts) Call Center Database Maintenance = \$12,000 Media (brochure, handouts, print ads, radio commercials, posters, etc.) = \$10,000 |
| Indirect Charges | \$16,267 | 0 | \$ 46,767 | \$63,034 | The County of San Diego has an indirect charge rate of 31% to the state. However, the rate approved by the AoA for local AAA Indirects is 8%. Therefore, 8% is requested in this application and the remainder is shown as an in-kind match as the County General Fund will bear the additional cost. Indirect Costs @ 8% (of \$203,333) = \$16,267 County indirect rate of 23% (31% minus 8%) = \$46,767 |
| <i><u>YEAR 1 TOTAL</u></i> | \$203,333 | 0 | \$61,969 | \$265,302 | Total Requested from AoA/CMS = \$203,333 Total Non-Federal In-Kind Match (30%)= \$61,969 Total Projected Year 1 Budget = \$265,302 |

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|------------------------|---|-------------------------|--|-----------------|--|
| Personnel | \$7,577 | 0 | \$1,195 \$3,442 \$4,551 \$757 | \$17,522 | Project Director -Smith = 1% FTE = \$ 1195 Project Manager -Greb = 10% FTE = \$7577 Call Center Manager -Wanne = 5%= \$3442 Administrative Support (clerical, fiscal, contracts) = 10% FTE =\$4551 Fiscal Officer -Labrado = 1% FTE = \$757 |
| Fringe Benefits | \$ 3,789 | 0 | \$4,973 | \$8,762 | Fringes on above personnel @ 50% of salary -based on projected percentages and benefits. Benefits included in the County package are: retirement, flexible benefits of health, disability, life, vision, dental insurance and all insurance required by state and federal guidelines). |
| Travel | \$1,000 \$200 \$100 \$1000 | 0 | 0 | \$2,300 | Based on two meetings for 2 days in Sacramento. Mileage is for staff and outreach worker reimbursement at the rate of \$.365/mile per county employee union contract. Airfare = \$1000 Lodging/meals = \$200 Care rental/Taxi = \$100 Mileage = \$1000 |
| Equipment | 0 | 0 | 0 | 0 | |
| Supplies | \$700 \$700 \$3,700 \$700 \$600 \$20,000 | 0 | 0 | \$26,400 | General office supplies under \$5000 per unit are included in this line, as well as office operating costs for: <ul style="list-style-type: none"> • Consumables (pens, paper, etc) = \$700 • Copying = \$700 • Printing = \$3,700 • Telephone = \$700 • Postage = \$600 • Computer purchase & support = \$20,000. Based on input and resource estimation from the community, computer purchase and support will be made available to any of the small, community-based agencies supporting underserved and under-utilizing target populations. |

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|------------------------------|--|--------------------------------|----------------------------|---------------------|---|
| Contractual | \$32,000 \$10,000 \$85,000 \$10,000 | 0 | 0 | \$137,000 | Consultant Contracts: <ul style="list-style-type: none"> Evaluation – Dr. Mark Meiners <ul style="list-style-type: none"> On-going monitoring & evaluation = \$32,000 Translators = \$10,000 Special Populations Outreach Staff = \$85,000 Community Development & Outreach Training Professionals for NoC = \$10,000 |
| Other | \$10,000 | 0 | 0 | \$10,000 | Media (brochure, handouts, print ads, radio commercials, posters, etc.) =\$10,000 |
| Indirect Charges | \$16,267 | 0 | \$ 46,767 | \$63,034 | The County of San Diego has an indirect charge rate of 31% to the state. However, the rate approved by the AoA for local AAA Indirects is 8%. Therefore, 8% is requested in this application and the remainder is shown as an in-kind match as the County General Fund will bear the additional cost. Indirect Costs @ 8% (of \$203,333) = \$16,267 County indirect rate of 23% (31% minus 8%) = \$46,767 |
| <i><u>YEAR 2 TOTAL</u></i> | \$203,333 | 0 | \$61,685 | \$265,018 | Total Requested from AoA/CMS = \$203,333 Total Non-Federal In-Kind Match (30%)= \$61,685 Total Projected Year 1 Budget = \$265,018 |

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|------------------------|--|-------------------------|--|-----------------|---|
| Personnel | \$7,694 | 0 | \$1,213 \$4,526 \$4,985 \$781 | \$19,199 | Project Director -Smith = 1% FTE = \$ 1213 Project Manager -Greb = 10% FTE = \$7694 Call Center Manager -Wanne = 5%= \$4,526 Administrative Support (clerical, fiscal, contracts) = 10% FTE =\$4985 Fiscal Officer -Labrado = 1% FTE = \$781 |
| Fringe Benefits | \$ 3,847 | 0 | \$5,753 | \$9,600 | Fringes on above personnel @ 50% of salary -based on projected percentages and benefits. Benefits included in the County package are: retirement, flexible benefits of health, disability, life, vision, dental insurance and all insurance required by state and federal guidelines). |
| Travel | \$2,000 \$500 \$200 \$600 | 0 | 0 | \$3,800 | Based meetings in Sacramento, Del Norte & San Digeo. Mileage is for staff and outreach worker reimbursement at the rate of \$.365/mile per county employee union contract. Airfare = \$2,000 Lodging/meals = \$500 Care rental/Taxi = \$200 Mileage = \$600 |
| Equipment | 0 | 0 | 0 | 0 | |
| Supplies | \$800 \$800 \$5,000 \$800 \$700 \$5,000 | 0 | 0 | \$131,00 | General office supplies under \$5000 per unit are included in this line, as well as office operating costs for: <ul style="list-style-type: none"> • Consumables (pens, paper, etc) = \$800 • Copying = \$800 • Printing = \$5,000 • Telephone = \$800 • Postage = \$700 • Computer purchase & support = \$5,000. Based on input and resource estimation from the community, computer purchase and support will be made available to any of the small, community-based agencies supporting underserved and under-utilizing target populations. |

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|--------------------------------------|---|--------------------------------|----------------------------|---------------------|---|
| Contractual | \$50,000 \$5,000 \$44,125 \$10,000 \$10,000 | 0 | 0 | \$119,107 | Consultant Contracts: <ul style="list-style-type: none"> Evaluation – Dr. Mark Meiners <ul style="list-style-type: none"> ◆ Final Evaluation (SD & Del Norte) = \$50,000 Translators = \$5,000 Special Populations Outreach Staff = \$44,125 Community Development & Outreach Training Professionals for NoC = \$10,000 Triology Integrated Systems = \$10,000 |
| Other | \$40,000 | 0 | 0 | \$40,000 | Media (brochure, handouts, print ads, radio commercials, posters, etc.) =\$40,000 |
| Indirect Charges | \$16,267 | 0 | \$ 46,767 | \$63,034 | The County of San Diego has an indirect charge rate of 31% to the state. However, the rate approved by the AoA for local AAA Indirects is 8%. Therefore, 8% is requested in this application and the remainder is shown as an in-kind match as the County General Fund will bear the additional cost. Indirect Costs @ 8% (of \$203,333) = \$16,267 County indirect rate of 23% (31% minus 8%) = \$46,767 |
| <i><u>YEAR 3 TOTAL</u></i> | \$203,333 | 0 | \$64,025 | \$267,358 | Total Requested from AoA/CMS = \$203,333 Total Non-Federal In-Kind Match (31%)= \$64,025 Total Projected Year 1 Budget = \$267,358 |
| TOTAL: YEARS 1, 2 & 3 | \$610,000 | 0 | \$187,679 | \$797,678 | |